

## **Mission**

To provide the leadership and support systems that will enable the Department to improve our community through excellence in Public Works.

## **Business Strategy**

The Department of Public Works (DPW) strives to be the model of public sector excellence. The DPW provides quality and expert engineering and public works services, whether in routine or emergency situations. Throughout the entire spectrum of community support operations, Public Works will remain a model of professionalism and customer service. We work together within our divisions to establish and maintain the community's respect and trust in our abilities. Among the ways we accomplish this are by consistent, clear intra-departmental communication; developing best business practices; providing financial planning and analysis to the operational divisions; supporting employee development and process improvement initiatives; assisting the divisions on personnel related matters; and coordinating issue presentations and agenda materials for Board action. In addition, this office coordinates the administrative activities of the Seminole County Expressway Authority (SCEA), as well as significant involvement in follow-up to the Governor's Wekiva Basin Area Task Force.

## **Objectives**

Develop strategic planning for infrastructure needs, including long-term maintenance.

Cultivate resources to sustain continuous improvement of the essential, technical and leadership skills within the Department.

Provide resource development and management services, including accountability processes for grants/loans.

Provide clear, consistent reporting of pertinent public information for internet web site publication.

Oversee the Department's successful implementation of GASB 34.

Guide 2nd 10-Year 1¢ Sales Tax Program including administration, customer service, and relations with implementing partners.

Coordinate effective records management practices, and facilitate imaging applications, including Expressway Authority records.

Focus administrative processes to streamline report requirements serving multiple users.

Formalize Customer Service Guidelines for consistency within all divisions of Public Works.

Increase effective intra- and inter-departmental communication through cross-training and cooperative endeavors.

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>
<b>Division:</b>					
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2004/05</b>
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>					
Personal Services	589,351	681,214	725,781	709,039	-16,742
Operating Services	195,511	233,261	240,693	89,097	-151,596
Capital Outlay	2,355	-	-	-	-
Debt Service	898,421	890,878	991,173	991,173	-
Grants and Aid	446,500	100,000	-	-	-
<b>Subtotal Operating</b>	<b>2,132,138</b>	<b>1,905,353</b>	<b>1,957,647</b>	<b>1,789,309</b>	<b>-168,338</b>
Capital Improvements	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,132,138</b>	<b>1,905,353</b>	<b>1,957,647</b>	<b>1,789,309</b>	<b>-168,338</b>
<b>FUNDING SOURCE(S)</b>					
Transportation Trust Fund	2,132,138	1,905,353	1,957,647	1,789,309	-168,338
<b>TOTAL FUNDING SOURCE(S)</b>	<b>2,132,138</b>	<b>1,905,353</b>	<b>1,957,647</b>	<b>1,789,309</b>	<b>-168,338</b>
Full Time Positions	8	8	8	8	-
Part-Time Positions	-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>					
Debt Service on commercial paper for Alternative Surface Treatment Program.					991,173
<b>Requested Changes</b>					
Administrative fees paid to utilities for costs of collecting County utility tax revenues will no longer need to be budgeted due to a change in accounting practices.					(134,119)
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	-	-	-	-	-
Total Operating Impact	991,173	2,541,243	1,376,533	-	-